

Program B: Instructional Services

Program Authorization: Louisiana Revised Statute 17:1970.21-27, R.S. 36:651(D)(8)

Program Description

The mission of the Instructional Services Program is to provide intensive, pre-professional training in the arts to Louisiana high school students who are interested in pursuing careers in the arts.

The goals of the Instructional Services Program is to provide students the knowledge and skills necessary for careers in chosen arts disciplines, enabling them to make career judgements for themselves.

The Instructional Services Program includes the following activities (Programs of Study):

1. Offer a full service pre-professional arts curriculum for high school students which reflects participation in five (5) disciplines, Creative Writing, Dance, Music, Theatre and Visual Arts.
2. Maintain at least a 90% rate of post-secondary arts training, college/university acceptance, or professional activity upon graduation.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,812,057	\$3,433,329	\$3,510,164	\$3,518,086	\$3,454,862	(\$55,302)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	130,309	105,064	105,064	76,104	77,697	(27,367)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$3,942,366	\$3,538,393	\$3,615,228	\$3,594,190	\$3,532,559	(\$82,669)
EXPENDITURES & REQUEST:						
Salaries	\$1,844,176	\$2,101,815	\$2,074,489	\$2,127,743	\$2,107,280	\$32,791
Other Compensation	142,420	126,470	142,097	142,097	142,097	0
Related Benefits	370,004	423,625	416,505	449,346	421,453	4,948
Total Operating Expenses	652,928	512,132	592,591	530,512	517,349	(75,242)
Professional Services	277,417	0	4,500	4,612	4,500	0
Total Other Charges	200,234	365,151	339,880	339,880	339,880	0
Total Acq. & Major Repairs	455,187	9,200	45,166	0	0	(45,166)
TOTAL EXPENDITURES AND REQUEST	\$3,942,366	\$3,538,393	\$3,615,228	\$3,594,190	\$3,532,559	(\$82,669)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	4	3	3	3	3	0
Unclassified	47	51	51	51	51	0
TOTAL	51	54	54	54	54	0

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Education Excellence Fund (created in La. R.S 39:98.1.C from tobacco settlement proceeds). (Per R.S.39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.)

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Education Excellence Fund	\$130,309	\$76,104	\$76,104	\$76,104	\$77,697	\$1,593
Deficit Elimination/Capital Outlay Escrow						
Replenishment Fund	\$0	\$28,960	\$28,960	\$0	\$0	(\$28,960)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$3,433,329	\$3,538,393	54	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$76,835	\$76,835	0	BA-7 #107 Carryforward for supplies
\$3,510,164	\$3,615,228	54	EXISTING OPERATING BUDGET - December 2, 2002
\$4,189	\$4,189	0	Classified State Employees Merit Increases for FY 2003-2004
\$62,732	\$62,732	0	Unclassified State Teacher Merit Increases for FY 2003-2004
(\$45,166)	(\$45,166)	0	Non-Recurring Acquisitions & Major Repairs
(\$76,835)	(\$76,835)	0	Non-Recurring Carry Forwards
\$12,191	\$12,191	0	Salary Base Adjustment
(\$39,189)	(\$39,189)	0	Attrition Adjustment
\$26,776	\$26,776	0	Group Insurance Adjustment
\$0	(\$28,960)	0	Other Non-Recurring Adjustments - Deficit Elimination Fund
\$0	\$1,593	0	Other Adjustments - Education Excellence Fund Adjustment
\$3,454,862	\$3,532,559	54	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$3,454,862	\$3,532,559	54	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$3,454,862	\$3,532,559	54	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$4,500 Design interactive website

\$4,500 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$90,000 Summer School Program

\$90,000 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$199,100 Division of Administration - Maintenance of building (security)
\$30,400 Office of Telecommunications Management - telecommunications charges
\$20,380 Office of Risk Management - insurance coverage

\$249,880 SUB-TOTAL INTERAGENCY TRANSFERS

\$339,880 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS